

Aid To Local FY18 Budget

External Grantee: Catholic Charities of Salina

Grant: Pregnancy Maintenance Initiative (PMI) 2017-2018

Budget Category	Category	Short Description	Description	Request Cost	Quantity	Request Total	Match Cost	Quantity	Match Total	Request %	Match %	Request Total	Match Total
Expenditure	Benefits	FICA @ 7.65%	FICA @ 7.65% \$130,844				\$128,253.00	7.65	\$9,811.35	%	N/A		
Expenditure	Benefits	Health Insurance	Health Insurance on 6 full time staff members				\$16,056.00	1	\$16,056.00	#	N/A		
Expenditure	Other	Client Assistance	Client Assistance 160 clients up to \$119.00 per client. Rent, Utilities, strollers, maternity clothing, car seats, and baby necessities.	\$4,950.20	1	\$4,950.20	\$14,000.00	1	\$14,000.00	#	282.82%		
Expenditure	Other	Marketing	Marketing and Promotion materials. Brochures and event flyers				\$1,000.00	2	\$2,000.00	#	N/A		
Expenditure	Other	Occupancy	Office rent and utilities for 3 office				\$19,500.00	1	\$19,500.00	#	N/A		
Expenditure	Other	Technology	Telephones, and Internet for 3 offices				\$9,250.00	1	\$9,250.00	#	N/A		
Expenditure	Salary/Salary/Personnel	Amanda Rome	Amanda Rome Hays Case Manager	\$40,876.00	50	\$20,438.00	\$40,876.00	50	\$20,438.00	%	100.00%		
Expenditure	Salary/Salary/Personnel	Peggy Crippen	Case Manager Salina office	\$18,720.00	64	\$11,980.80	\$18,720.00	36	\$6,739.20	%	56.25%		
Expenditure	Salary/Salary/Personnel	Finance Officer	Finance Officer 10%	\$3,826.00	%		\$3,826.00	100	\$3,826.00	%	N/A		
Expenditure	Salary/Salary/Personnel	Gwen Hodges	Gwen Hodges Director of Counseling and Social Services 20%	\$18,120.00	#		\$18,120.00	1	\$18,120.00	#	N/A		
Expenditure	Salary/Salary/Personnel	Hays Office Manager	Hays Office Manager 10%				\$2,614.00	100	\$2,614.00	%	N/A		
Expenditure	Salary/Salary/Personnel	Jessica Palen	Jessica Palen Manhattan Case Manager	\$43,662.00	50	\$21,831.00	\$43,662.00	50	\$21,831.00	%	100.00%		
Expenditure	Salary/Salary/Personnel	Manhattan Office Manager	Manhattan Office Manager 10%	\$2,464.00	%		\$2,464.00	100	\$2,464.00	%	N/A		
Expenditure	Supplies	Supplies	Average \$10 per month for 3 offices x 12 months				\$3,600.00	1	\$3,600.00	#	N/A		
Expenditure	Travel	Mileage	9,630 miles @ .54/mile (Covering Central & NW Kansas)				\$0.54	9630	\$5,200.20	#	N/A		
Expenditure	Travel	Meetings, Training and Certifications	Meetings, Training and Certifications				\$2,000.00	1	\$2,000.00	#	N/A		
TOTALS				\$132,618.20		\$59,200.00	\$323,941.54		\$157,449.75		265.96%	\$0.00	\$0.00